

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,478	57.4%
Substitutes	\$78	1.0%
Instructional Parapros	\$210	2.7%
Pupil-Use Technology	\$93	1.2%
Instructional Materials	\$161	2.1%
Total	\$5,020	64.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$380	4.9%
Library & Media	\$173	2.2%
Extracurricular	\$126	1.6%
Student Health/Services	\$84	1.1%
Curriculum Development	\$9	0.1%
Staff Development	\$56	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$7	0.1%
Therapists, Psychologists	\$106	1.4%
Total	\$942	12.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$211	2.7%
Food Service	\$306	3.9%
Safety	\$82	1.1%
Building Upkeep	\$814	10.4%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,413	18.1%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$237	3.0%
School Office	\$184	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$421	5.4%

#2 Total Expenditures

By 4 Major & 25 Detail Functions
July 1999 - June 2000

Expenditures: \$5,566,455
School Enrollment (ADM): 714
School Per Pupil: \$7,796

(See Chart #2a for Comparison to Last Year)

